Directorate of Administration
FY 1974 Annual Report

SECTION A.

The basic goals of this Directorate during FY 1974 were to improve the services it provides to other components of the Agency while at the same time reducing the resources necessary to provide such services. These goals have called for a more direct involvement of each management level in the operation of the components and of the Directorate as a whole. We have sought to identify means of costing our services so that we can make users of DD/A resources aware of the impact of their demands upon this Directorate. At the same time, we have sought to validate our own functions to assure that we are doing what we are supposed to be doing in the most efficient manner that we can do it today and with the appropriate investment of resources in the doing of the task.

The second year of the application of management by objectives strategies has brought growth in the application of that technique to the management problems of this Directorate. The use of periodic meetings with each Office Director has improved the communications flow both up and down and has permitted the Directorate level to become more intimately aware of the problems of the subordinate levels. It is obvious as we close the fiscal year that both the Deputy Director and the Office Directors are much more at ease with this management technique than they were as the year began. We anticipate that increased familiarity with the applications of MBO will permit enhanced accomplishments during the forthcoming fiscal year. The stress has been on openness in communications and the development of a concept of teamwork throughout the Directorate which we think will help us in meeting our future problems.

One of the most obvious influences upon the Directorate during the past fiscal year was the dynamic movement of personnel. Twenty-one changes in key personnel took place throughout the Directorate and its components involving Directors or Deputy Directors of components. In addition to the personnel changes, four unit changes occurred including the movement of the Office of the Comptroller into and then out of the Directorate. The fact that Directorate and component programs were able to move forward without faltering speaks well for the latent leadership which had been developed in the Directorate and was standing in the wings ready to take over as changes took place. FY 1975 certainly should have more stability for our key positions than FY 1974 and this too should be reflected in a greater rate of accomplishment.

The other item of major significance is the effect inflation is having upon the services offered by DD/A. The three components whose budgets are not dominated by personal services: the Offices of Communications, Joint

25X1

Computer Support, and Logistics, have all seen inroads made in their operating capability by the unchecked rising costs of everything. While programs were effected during FY 1974 to reduce the impact of inflation, the rate of growth of inflation outstripped the pace of the efforts to counter it. Many of the programs initiated in FY 1974 will begin to have payoff in FY 1975, but, again, we are uncertain that the rate of implementation of these programs will be sufficient to offset the continued growth of inflation.

SECTION B.

The Directorate had two objectives which applied to all components within the Directorate in FY 1974. One of these was a DCI objective and the other was a Deputy Director level objective.

The DCI objective called for each component to define and provide the essential support services necessary to the effective funding of the Agency's program with a reduction in manpower and funding levels in both FY's 1974 and 1975. This was done by all DD/A Offices. All Offices took personnel reductions during the course of the fiscal year but were able to continue providing essentially the same level of services as in prior years. In some Offices productivity increased due to the application of technology. The Office of Communications' progress in this area of enhancing productivity by technical means is particularly noteworthy.

The Deputy Director level objective called for each Office to develop systems which would permit the identification of costs and allocation to customer components. The degree of success to which this objective was accomplished varied with complexity of the services provided by each Office. All Offices made the attempt. Some succeeded in a relatively simple and straightforward fashion. Others were able to develop costing systems for a portion of their product but not all of it. Still others made the try, learned by failure, and will be continuing the effort during FY 1975. We are not convinced that this effort is worth the cost involved to actually implement the system. That is to say, we may be establishing potential techniques and, in the course of establishing potential techniques, learn more about our products and the components of which they are composed, but the actual implementation of the system and costing back to the customers may prove to be highly cost-ineffective. We may be acting as Frankenstein in creating a monster.

A second DCI objective for FY 1975 whose attainment was considerably enhanced in FY 1974 was that which called for the Data Management Centers (DAC) to be in full operation and carrying out the design functions of the SIPS program by the end of FY 1975. The major decision here was to

modify SIPS from an all inclusive program to a small Management Assistance Program (MAP) which contains specific objectives which could be attained. Progress is being made; DAC's are in operation in the Headquarters, Key and Ames Buildings.

Deputy Director level objectives for accomplishment by individual Offices of the Directorate are elaborated on in each Office's Annual Report submitted to you in July. Please refer to those reports for evaluation of the following objectives.

Office of Communications Annual Report	Page

Each element of OC will develop, formalize, and obtain approval of a system to review its functions (activities). **3**

Each OC element will develop a system for the continuing evaluation of the performance of on-going programs to see if program objectives are being met. **4**

By the end of FY 75 complete the conversion of approximately 15% of the high frequency communications network to SKYLINK. **5**

25X1 Close the relay facilities [   ] in FY 74 to produce a savings of about [   ] million in FY 75. **5**   25X1

Determine the information, digitized data, secure voice, and facsimile communications requirements for the Agency and, as appropriate, the Intelligence Community. **6**

Modify and improve the system to expedite the delivery, installation, repair, and accounting for Covert Communications equipment. This system will provide a basis for more effective management of the in-use Covert Communications equipment inventory. **6-7**

Install a hold and forward switching system to handle a projected 20-25% increase in workload without additional personnel, and instantaneously and automatically relay data messages. The new switching system will also provide a capability to handle eight times as many data circuits (32) within the existing area. **7**

Determine whether presently employed practices for calibration of Agency test equipment are adequate or whether calibration capabilities should be established. **8**

Undertake the improvement of both the standard telephone and secure voice communications capability of the Agency.   8

Undertake the automation of the Headquarters Cable Dissemination System (CDS).   9

Office of Finance Annual Report

The Certification and Liaison Division, in conjunction with Accounts and Analysis Division and Planning Staff, is to complete during FY 75 the survey and review of the de-centralized certification functions and operations in the Headquarters area.   3

Develop techniques for greater use of contractors' records as the source data for determining the scope of audit.   4

Improve the quality and efficiency of payrolling operations through development of quantity and quality work measurement techniques and through reorganization tailored to automated and manual operations respectively.   4

Reorganize Monetary Division during FY 74 to more fully integrate all elements of Division activities compatible with realignment of office space made possible by the construction of a secure area.   5

Complete project for microfilming all financial vouchers and files subject to retention periods of 12 years or longer with objective of being on current basis during FY 75.   5

In conjunction with MAP develop and implement enhanced computer applications for payroll, invoice payments, and the general accounting system.   6

Develop and publish new or revised financial procedures as required to accommodate Data Access Center operations.   7

Identify and schedule for training in Information Science related courses at least 15 MF careerists.   7

MAP application to administration of Agency proprietaries.   7

With MAP extend application of the staff employees
payroll system to other categories of personnel to extent
feasible during FY 74 and FY 75.   8

With OJCS and OP produce the actuarial evaluation
of CIARDS by 30 June 75.   8

Complete by 30 June 75 compilation and publication
of a "Decision Digest" comprising significant policy
decisions by the Director of Finance, General Counsel,
Comptroller General, and other management officials
which relate to general financial entitlements of
employees.   9

Office of Joint Computer Support Annual Report

Conduct by 30 January 74 a qualitative and quantita-
tive review with the Directors of OEL, OSI, and OWI of the
on-going OJCS computer programming and computer processing
effort being used to support the analysis of technical
collections of intelligence so that improved computer sup-
port can be provided within currently allocated OJCS
resources.   4

Put into operation by 1 January 76 a Mass Storage
System for storing at least 200 billion bits of data
on-line.   6

Expand the present OJCS resource accounting and
pricing system to include facilities for resource
allocation by 30 September 73.   9

Develop by 30 January 74 a plan for OJCS computer
systems covering the period 1 January 74 through 31
December 76.   11

Develop by 30 June 74 a capability for measuring
the use of elements in a computer system (tape drives,
disk storage, core storage, channels, etc.) and evalu-
ating the needs for such elements in the system.   13

Develop and coordinate within DD/A by 1 September
73 an updated list of system objectives, priorities,
and end-products for MAP; settle operation and use
procedures for DAC by 30 June 74.   15

Complete consolidation of CRS computer processing
in OJCS by 30 October 1973.   17

Complete consolidation of ISD/DDO computer processing
under OJCS management by 30 April 74.   19

Develop by 1 January 74 such OJCS procedures as are
necessary to manage Office level objectives and to extend
the MBO program to Division level objectives.   20

Develop by 30 December 73 a plan for improving the
technical security of CP/CMS, the control program for the
OJCS time sharing system.   21

Develop by 30 June 74 personnel management systems
for job descriptions, career paths, training programs,
employee evaluations, and career counseling.   22

Reorganize computer application activities into
projects and reduce the percentage of level-of-effort
projects to 15% of the total effort by 30 January 74.   23

Develop an internal cost accounting system by
30 June 75 which will enable the tracking of OJCS
hardware, software, supplies, and manpower costs.   24

Develop and publish Users Guide for Computer
Center by 28 February 74.   25

Develop additional ADP training courses: an
after-hours course in Basic Data Processing by 30
October 73, and a course in Computer Standards by
30 December 74.   26

Consolidate personnel from Information Processing
Branch/SSS into OJCS staffing complement by 30 October 73.   27

Develop a financial plan by January 75 for capital
equipment for the five year period 1974-1978.   28

Develop inhouse competence for maintaining and
tuning GIM II software by February 75.   29

During FY 75 and again in FY 76, OJCS should plan
for a 20% increase in computer resources workload, a
5% increase in personnel resources; and a 10% increase
in capital equipment resources.   30

Office of Logistics Annual Report

25X1 Conduct study of types, amounts, and contingency   5

25X1 Conduct program for closeout and dispostion of the
Logistics contingency stockpile   5

25X1 Reduce the onboard personnel strength of the   25X1
to a FY 75 yearend strength of
                                                                                         5

Define the totality of the types and levels of all
services provided to the Agency and their essentiality to
the Agency's mission and operations. Report of study to
be submitted by 31 December 73.   5

Conduct surveys of Agency contracting elements and
recommend corrective action to improve the procurement
process.   5

Evaluate the application of innovative printing
processing systems, techniques, and equipment.   6

Review and report on Agency dispersion problems and
inefficiencies in the Metropolitan Washington area.   6

Develop a plan setting forth the cost in resources
of the Agency assuming responsibility for maintenance and
operation of its capital plans in the Metropolitan area
versus the cost of budgeting and reimbursing GSA for
these services.   7

Develop ways to use resources data developed for MAP.   7

Conduct personnel training and counseling programs
for those employees physically separated from the Career
Service flagpole.   8

Recruit five professionals with potential to fill
future Log Officer Generalist positions.   8

Conduct a study of general purchase and covert
purchase activities with the objective of streamlining
the process.   8

Establish and implement a program for the professional development and specialized training of ten engineers and technicians by 30 June 75. 9

Reinspect or terminate the security approval of 75% of [   ] contractor facilities authorized to possess Agency classified material. 9

Office of Medical Services Annual Report

Modify the OMS medical chartroom to provide space for additional personnel involved in the OMS Information Processing System and for the inclusion of the MAP terminal. 3

Start in FY 74 the conversion of all medical charts to a terminal digit, color-coded system, and all dependent charts to a unit records system. 3

Screen [   ] employees in FY 74 under the Multiphasic Testing and Periodic Health Examination program. These should be employees who are not now seen on any recurrent basis. Evaluate the results and develop a data base for evaluation of the system. 4

Develop and test in FY 74 the system for the computerized test interpretation and reporting for the Professional Test Battery administered by the Psycho-logical Services Staff/OMS. 5

Establish in FY 74 the Behavioral and Social Sciences Program through the recruitment of consultant specialists and develop an Agency mechanism for the program which, following approval, will go into operation; conduct trial applications. 6

Explore with interested Agency operating offices the feasibility of trial use of the Assessment Center techniques as a device to improve the identification and career development of managerial personnel; develop, test, and implement an Assessment Center in at least one office in FY 74. 7

Develop and test in FY 74 and have in operation by FY 75 a data system that will comprehensively reflect the incidence of illness of Agency personnel overseas. 7

Initiate discussions with the Office of Communications in FY 74 concerning the exchange of medical data, case information and laboratory specimens with Agency field installations. Conduct trials of such exchange in FY 75. Ultimate concept is a central Headquarters diagnostic facility available to the Agency Regional Medical Officers in the field with a potential tie-in with university centers in the U.S.   8

Office of Personnel Annual Report

25X1   Provide a phase input of [   ] new applications of qualified candidates for professional employment.   3

Increase by 15% the number of black professional/ technical applicant case referrals against FY 74 and FY 75 requirements.   3

Increase by 10% the number of clerical applicant cases referred over FY 73 input.   3

Reduce by 25% the average time clerical employees spend in the TAS in FY 74 (over FY 72 and 73).   4

Reduce from 60 to 45 days the average time consumed from receipt of applications in PSB to initiation of security and medical clearances.   4

Improve service to operating components by relieving them of responsibility for pre-employment processing of staff type contract employees.   4

Identify direct Office of Personnel manpower costs to recruit and EOD professional, clerical, and technical appointees by Office.   5

Reduce by 10% the time expended between initiation, processing, and approval of applications for retirement in FY 74 over FY 73.   5

Reduce by 10% the time expended in processing insurance, overseas medical and Office of Employee Compensation claims.   5

Reduce by 50% the number of special life insurance premium payments processed manually.   5

Increase by 10% the number of Position and Manpower Utilization Surveys in FY 74 over FY 73.   6

Perform field survey of EA Division.   6

Perform records management survey of OP.   6

Convert 50 cubic feet of hard copy OP documents in
Archives to microfilm.   6

Review all QAB master Biographic Profiles to make
certain there is a BP for each staff employee and staff
agent on duty in the Agency as of Cob 31 May 73.   6

Review all QAB master code sheets to make certain
the qualifications of all staff personnel currently on
duty in the Agency as of 31 May 73 have been coded.   6

Update the Biographic Profiles covering each staff
employee and staff agent assigned to the DCI component.   6

Complete by end of FY 74 retirement projections by
Agency and Directorates for FY 75-78 and determine their
implications for future age and grade balances and
employee development requirements.   6

Identify all successful personnel approaches/prac-
tices/systems in use throughout the Agency and disseminate
findings to Directorate management by the end of February 75.   7

Complete OP pre-implementation actions for conversion
of data from present system to MAP's project STAFFING by
the end of FY 75.   7

In conjunction with MAP Staff, complete OP pre-
implementation actions for projects PERSIGN, PERFIT,
POLAND, PERSTEP, and PERSEAS for conversion of data and
operations from present systems to the new automated
Human Resources Data Systems by the end of FY 75.   8

In conjunction with MAP Staff, complete "Specifications"
review of all OP Human Resources data items in sufficient
time to permit MAP to complete computer programming necessary
to effect implementation of MAP by the end of FY 75.   8

In conjunction with MAP Staff, design and procure
forms required for input and output under the MAP program
as required in FY 75.   8

Establish by the end of FY 74 an internal OP ADP
resource use accountability system consonant with the
OJCS ADP resource allocation system.   9

Office of Security Annual Report

Summary of Office of Security FY 74 objectives and performance evaluation is on pages 3 and 4 of their annual report.

Office of Training Annual Report

Provide training support equivalent to that provided in FY 73 with the Agency prescribed reduction of 2.34% in staff personnel.   3

Examine the training activities at the Office of Training on the basis of cost effectiveness.   3

Increase professional and substantive expertise and balance to the professional staff of OTR yet within the 5% restrictions cited in the next objective.   4

Reduce OTR's personnel and space by 5% in FY 75.   4

Determine in FY 74 the extent to which the content of the present Information Science Training Program should be revised to support the intelligence information systems in CIA and the Community in FY 75.   4

Prepare officers at all career levels to assume increased responsibility involving decision-making and execution of policy, in FY 74, to be operative in FY 75; develop new or revise current courses on management training for officers at junior, middle, and senior levels.   5

Beginning in FY 74, to be operative by the end of FY 75 support the Agency's effort toward systematic career development of its employees, (a) by assisting heads of the major components in developing prototype Training Profiles for key categories of their personnel, and (b) by developing an information system, using OTR's computerized training records as a base, from which requirements of the component for training can be projected to permit OTR to adjust curriculum and staffing to meet those requirements. The system anticipates use of the terminal cluster planned for installation in FY 75 in the Chamber of Commerce Building for the Management Assistance Program (MAP).   6

Develop a program performance evaluation system to be
operative in FY 75, for the continued evaluation of ongoing
OTR programs to determine if objectives are being met, and
to permit the continuing identification of marginal programs
and activities that can be curtailed or eliminated.   6

25X1   [   ] Annual Report

Develop a system for the continuing evaluation of
the performance of ongoing programs to see if program
objectives are being met.   3

25X1   Provide better and more efficient centralized
support to hosted units [   ] by planning and effecting
selected facility, security, and life safety improvements.   3

CIA Historical Staff Annual Report

25X1   Terminate [   ] (DDO component history program)
and the rest of the component history program.   2

Assign writers and researchers to each of the
approved topics and have topical outlines written.   2

Complete a list of active and retired officials to be
interviewed in oral history program and begin interviewing.   3

Integrate Historical Staff holdings with Agency
Archives.   4

Fix terms of reference for intelligence museum
collections.   4

Complete work on photographic portrait collection of
senior officials and honors winners and compile them of
reference for a continuing program.   5

Information Systems Analysis Staff Annual Report

Management control of information processing
equipment exclusive of ADP.   6

Publication of technical standards for certain
information processing equipment.   6

Establish a Copying Center on an experimental basis
and test concept for 180 days to determine if cost
effective.   7

Establish Classification Programs Branch and implement
a systematic review of 30-year old records. Also monitor
Agency implementation of EO 11652.   7

SECTION C

Clearly, the Directorate will have to develop a system of performance
evaluation which will permit an objective appraisal of component management.
Such a system is not in existence for this review. The lack of an objec-
tive performance evaluation criterion, coupled with a lack of continuity as
a result of management turnover forces an unusually heavy reliance upon the
self-appraisal of the individual components. We will have in operation for
the next annual report a system which will give us better information than
we have today.

We have reviewed the components' performance against objectives in
terms of the significance of the objective itself, quality of management
evidenced in performance against that objective, and the impact or poten-
tial impact of successful accomplishment upon the Agency, Directorate, or
component. A component whose objectives were significant, well managed,
and with a broad scale of impact in terms of dollars or manpower receives
a grade of excellent. A component whose objectives were of minor signifi-
cance although well managed and with narrow impact is rated as good. A
component whose objectives were not significant, had notable shortfalls
in management toward those objectives,and the impact of the objectives
upon the Agency was minor is rated fair or poor.

Office of Communications

The overall evaluation of the performance of OC management during
FY 74 was excellent. Certain of the objectives were highly significant
and had broad impact not only within the Agency but other parts of the
Federal Government. Management toward these objectives was marked by
discipline and thoughtfulness. The most significant objectives which
were accomplished by OC were the continued installation of SKYLINK
terminals and the shutdown of the radio bases [   ] and   25X1
25X1   [   ] In view of recent political events, the timing of
these actions was excellent. Several of the OC objectives carried for-
ward into FY 1975. In most instances the carry-over was due to circum-
stances beyond the control of OC, such as delays in obtaining hardware
or the broadening of the scope of the original objective.

Objective 1 - Develop a system for identifying communications costs
attributable to customer Agency components and to other agencies. These
costs are to be used to support requests for resources needed to provide
service to these customers.

OC investigated several systems which would permit them to accomplish
this objective. The systems developed were not worth the cost because of

their complex nature. Indeed the administration of the system was more costly than the value of the information. Accordingly, OC decided to use data already accumulated to continue development of a costing system.

Performance evaluation: Fair

Objective 2 - Each OC element will develop, formalize, and obtain approval of a system to review its functions (activities).

This objective for FY 1974 was really limited to developing the data base to permit the review to be conducted in FY 1975. Each OC component made a list of its functions and reviewed them in terms of criteria to design and measure the validity of the specific function.

Performance evaluation: Good

Objective 3 - Each OC element will develop a system for the continuing evaluation of the performance of on-going programs to see if program objectives are being met.

Here again we are dealing with a multi-year objective in which the groundwork is laid in FY 1974 for implementation in FY 1975.

Performance evaluation: Excellent

Objective 4 - By the end of FY 1975, complete the conversion of approximately 15% of the high frequency communications network to the Staff Satellite Communications System (SKYLINK).

Shortfalls in the SKYLINK program have been due to programming requirements and delays in the space segments of the program which are

25X1

Performance evaluation: Excellent

Objective 5 - Close the relay facilities at [   ] in FY 74   25X1
to produce a savings of [   ] staff positions and $1.5 million beginning in FY 75.

25X1

Performance evaluation: Excellent

Objective 6 - Determine the information, digitized data, secure voice, and facsimile communications requirements for the Agency and, as appropriate, the Intelligence Community.

This objective was broadened during the course of the year to include secure voice and facsimile requirements, thus causing it to miss its original target date. However, the objective will be completed during the first quarter of FY 75.

Performance evaluation: Fair

Objective 7 - Modify and improve the system to expedite the delivery, installation, repair, and accounting for covert communications equipment. This system will provide a basis for more effective management of the in-use covert communications equipment inventory.

Performance evaluation: Excellent

Objective 8 - Install a hold and forward switching system to handle a projected 20-25% increase in workload without additional personnel, and to instantaneously and automatically relay data messages. The system will also provide a capability to handle eight times as many data circuits (32) within the existing area.

This objective is running behind schedule by about two months primarily due to software developmental problems. Installation is due to take place in November 1974.

Performance evaluation: Good

Objective 9 - Determine whether presently employed practices for calibration of Agency test equipment are adequate or whether additional calibration capabilities should be established.

Performance evaluation: Good

Objective 10 - Undertake the improvement of both the standard telephone and secure voice communications capability of the Agency.

This is another objective which laid the groundwork in FY 74 for performance in FY 75.

Performance evaluation: Excellent

Objective 11 - Undertake the automation of the Headquarters cable dissemination system (CDS).

Performance evaluation: Good

This objective was broadened during the course of the year to include secure voice and facsimile requirements, thus causing it to miss its original target date. However, the objective will be completed during the first quarter of FY 75.

Performance evaluation: Excellent

Objective 7 - Modify and improve the system to expedite the delivery, installation, repair, and accounting for covert communications equipment. This system will provide a basis for more effective management of the in-use covert communications equipment inventory.

Performance evaluation: Excellent

Objective 8 - Install a hold and forward switching system to handle a projected 20-25% increase in workload without additional personnel, and to instantaneously and automatically relay data messages. The system will also provide a capability to handle eight times as many data circuits (32) within the existing area.

This objective is running behind schedule by about two months primarily due to software developmental problems. Installation is due to take place in November 1974.

Performance evaluation: Good

Objective 9 - Determine whether presently employed practices for calibration of Agency test equipment are adequate or whether additional calibration capabilities should be established.

Performance evaluation: Good

Objective 10 - Undertake the improvement of both the standard telephone and secure voice communications capability of the Agency.

This is another objective which laid the groundwork in FY 74 for performance in FY 75.

Performance evaluation: Excellent

Objective 11 - Undertake the automation of the Headquarters cable dissemination system (CDS).

Performance evaluation: Good

Office of Finance

This Office is a neat, tidy package. Its programs and objectives impact upon the Agency as a whole and have a direct effect upon the morale of the employees. No one wants to miss a paycheck. During the course of this fiscal year it had twelve objectives; six were completed and six were carried over. Some of the carry-over was caused by the impact of unanticipated external events as described in Section A.2. of OF's Annual Report. These external events had considerable impact upon OF resources and required considerable management flexibility in order to meet the challenges. In reprogramming personnel resources to meet these requirements it was necessary to divert resources from planned objectives. Taking all factors into account we evaluate OF's management performance during FY 1974 as excellent.

Objective A 1.1 - Provide all services necessary to the fulfillment of the respective functional responsibilities of each Division and Staff with a reduction in manpower levels in FY 74.

Even though a diversion of personnel to deal with problems previously cited, caused a shortfall in level of resources assigned to the improvement of financial procedures, systems, and instructions, OF continued to meet the basic level of this objective.

Performance evaluation: Excellent

Objective A 1.3 - The Certification and Liaison Division, in conjunction with Accounts and Analysis Division and Planning Staff, is to complete during FY 75 the survey and review of decentralized certification functions and operations in the Headquarters area.

This objective was deferred because of manpower problems and will be undertaken during FY 75.

Performance evaluation: Poor

Objective A 1.4 - Develop techniques for greater use of contractors' records as the source data for determining the scope of audit.

This objective was completed during FY 74. New audit procedures were developed and tested. Implementation of the program should save considerable manpower by eliminating pre-audit preparation work.

Performance evaluation: Excellent

Objective A 1.5 - Improve the quality and efficiency of payrolling operations through development of quantity and quality work measurement techniques and reorganization tailored to automated and manual operations.

This objective was only partially completed. Assets were diverted to the retroactive salary increase and implementation of FLSA. Work which was accomplished toward the objective was of a high quality and should result in a more timely processing of payroll accounts with fewer errors.

Performance evaluation: Good

Objective A 1.6 - Reorganize Monetary Division during FY 74 to more fully integrate all elements of Division activities compatible with re-alignment of office space made possible by the construction of a secure area.

Performance evaluation: Excellent

Objective A 1.7 - Complete project for microfilming all financial vouchers and files subject to retention periods of 12 years or longer with objective of being on current basis during FY 75.

This objective which is ahead of schedule will provide greater security and save space.

Performance evaluation: Excellent

Objective B 1.1 - In conjunction with MAP, develop during FY 74 plans for (a) completion of Key Building Data Access Center installation, (b) identification of MF personnel assignments and functions to be performed at Key and Headquarters DAC's, and (c) maintenance of ongoing accounting system during transition to DAC operations.

The objective was completed. Some necessary changes will be coordinated between OJCS and OF.

Performance evaluation: Excellent

Objective B 1.2 - In conjunction with MAP, develop and implement enhanced computer applications for payroll, invoice payments, and the general accounting system.

This objective has not been met because of priority competition within OJCS.

Performance evaluation: Good

Objective B 1.4 - Identify and schedule at least 15 MF Careerists for training in Information Science-related courses.

While the quantitative measurement of this objective was not met, 12 Careerists did attend such courses. Considerable amount of enthusiasm

for the courses has been generated and there will be a specific running of the Information Science for Financial Management course in October. This training program promises long term dividends to OF.

Performance evaluation: Good

Objective B 2.2 - With MAP, extend application of the staff employees payroll system to other categories of personnel to extent feasible during FY 74 and FY 75.

This objective was met during FY 74 and has resulted in some savings in processing time and in more expeditious payrolling for the personnel involved.

Performance evaluation: High Good

Objective C - With OJCS and OP, produce the actuarial evaluation of CIARDS by 30 June 1975.

This program is on schedule and should be completed by 30 June 1975.

Performance evaluation: Excellent

Objective E - By 30 June 75 compile and publish a "Decision Digest" comprising significant policy decisions by the Director of Finance, General Counsel, Comptroller General, and other management officials which relate to general financial entitlements of employees.

This objective is running ahead of schedule.

Performance evaluation: Excellent

Office of Joint Computer Support

OJCS had nineteen objectives for FY 74. Twelve were accomplished during the year and seven were carried over into FY 75. Significant objectives were: the mass storage system; development of a computer resource allocation system; development of the computer system plan for FY's 75-78; CRS consolidation with OJCS; ISG/DDO consolidation with OJCS; and IPB/SSS consolidation with OJCS. Most of these objectives were concerned with centralizing the management of computer resources, a significant initial step in the management of Agency assets. Overall evaluation of OJCS performance during FY 74 is excellent.

Objective 1 - By 30 January 1974 conduct a qualitative and quantitative review with the Directors of OEL, OSI, and OWI of the ongoing OJCS

computer programming and computer processing effort being used to support the analysis of technical collections of intelligence so that improved computer support can be provided within currently allocated OJCS resources.

This objective was completed a month ahead of schedule. Its product is primarily useful in improving the quality of service to the DD/S&T and in defining the type of long range requirement of which TADS is representative.

Performance evaluation: Excellent

Objective 2 - Put into operation by 1 January 1976 a mass storage system for storing at least 200 billion bits of data on-line.

This objective has slipped about six months due to problems with the contractor which are not OJCS related. There have been no major problems encountered and it is anticipated that we will end up with a good quality product.

Performance evaluation: Good

Objective 3 - Expand the present OJCS resource accounting and pricing system to include facilities for resource allocation by 30 September 1973.

This objective has laid the groundwork for an ADP resource control methodology. The objective was completed on time and reports have been produced on a regular basis against this objective.

Performance evaluation: Excellent

Objective 4 - Develop by 30 January 1974 a plan for OJCS computer systems covering the period 1 January 1974 through 31 December 1976.

This objective was completed later than planned due in part to a great deal more interaction between computer personnel than anticipated. It was also delayed somewhat because of the involvement of OJCS personnel in the mergers with CRS and ISG.

Performance evaluation: Fair

Objective 5 - Develop by 30 June 1974 a capability for measuring the use of elements in a computer system (tape drives, disk storage, core storage, channels, etc.) and evaluate the needs for such elements in the system.

Performance evaluation: Excellent

Objective 6 - Develop and coordinate within DD/A by 1 September 1973 an updated list of system objectives, priorities, and end-products for MAP; settle operation and use procedures for DAC by 30 June 1974.

Performance evaluation: Excellent

Objective 7 - Complete consolidation of CRS computer processing in OJCS by 30 October 1973.

Although the CRS consolidation did take place relatively near schedule permitting the release of the IBM 360/155 leased by CRS in November 1973, there were severe problems with the quality of service and for some time it was not satisfactory to the primary customer - CRS. By the end of the fiscal year the quality of service to CRS had improved.

Performance evaluation: Poor - improved to Fair

Objective 8 - Complete consolidation of ISG/DDO computer processing under OJCS by 30 April 1974.

Agreement was reached with DDO on the transfer of the computer facility to OJCS management and the necessary staff work was done to permit the attainment of the objective.

Performance evaluation: Good

Objective 9 - Develop by 1 January 1974 such OJCS procedures as are necessary to manage Office-level objectives and to extend the MBO program to Division-level objectives.

Performance evaluation: Good

Objective 10 - Develop by 30 December 1973 a plan for improving the technical security of CP/CMS, the control program for the OJCS time sharing system.

The plan was developed and its implementation did enhance the technical level of computer security, but much needs to be done to bring the level of security up to the point where it is satisfactory to all present or potential users.

Performance evaluation: Fair

Objective 11 - Develop by 30 June 1974 personnel management systems for job descriptions, career paths, training programs, employee evaluations, and career counseling.

This is an inhouse objective designed to improve personnel management within OJCS and provide career paths for employees. Some minor delays were

encountered due to reorganization.

Performance evaluation: <u>Good</u>

Objective 12 - Reorganize computer application activities into projects and reduce the percentage of level-of-effort projects to 15% of the total effort by 30 January 1974.

Performance evaluation: <u>Excellent</u>

Objective 13 - Develop an internal cost accounting system by 30 June 1975 which will enable the tracking of OJCS hardware, software, supplies, and manpower costs.

This project is running behind schedule and the completion date has been changed from October 1974 to June 1975, a shortfall of nine months.

Performance evaluation: <u>Poor</u>

Objective 14 - Develop and publish "Users Guide for Computer Center" by 28 February 1974.

The objective was met although not in a timely fashion. We believe the Users Guide is going to be of considerable value to the customers.

Performance evaluation: <u>Good</u>

Objective 15 - Develop additional ADP training courses: an after-hours course in Basic Data Processing by 30 October 1973, and a Computer Standards course by 30 December 1974.

Performance evaluation: <u>Good</u>

Objective 16 - Consolidate personnel from Information Processing Branch/SSS into OJCS staffing complement by 30 October 1973.

Performance evaluation: <u>Excellent</u>

Objective 17 - By January 1975 develop a financial plan for capital equipment for the five year period 1974-1978.

This objective will carry over into FY 75. So far the results of the work done against this objective have not been particularly meaningful and we remain uncertain as to whether it will be in the long run.

Performance evaluation: <u>Good</u>

Objective 18 - Develop inhouse competence for maintaining and tuning GIM II software by February 1975.

Performance evaluation: Excellent

Objective 19 - During FY 75 and again in FY 76, OJCS should plan for a 20% increase in computer resources workload; a 5% increase in personnel resources; and a 10% increase in capital equipment resources.

Performance against this objective has given OJCS a sense of discipline in planning and has provided them with a feeling for directions in which they should be moving. Actual accomplishment of the objective in terms of resources being made available is, of course, subject to outside influences.

Performance evaluation: Good

Office of Logistics

This is another of the DD/A Offices which had considerable volatility at the top management level. OL had fifteen objectives for FY 74; seven were completed and eight were carried forward into FY 75. Overall evaluation of OL's performance is a strong good.

Objective 1 - Conduct a study of types, amounts, and contingency

25X1

This objective is currently on schedule and should be completed in accordance with the action plan.

Performance evaluation: Good

Objective 2 - Close out and dispose of Logistics contingency stockpile

25X1

The program is well ahead of schedule and action should be completed by the close of CY 74.

Performance evaluation: Excellent

25X1

Reduction was accomplished 18 months ahead of schedule.

Performance evaluation: Excellent

Objective 4 - Define the totality of the types and levels of all services provided to the Agency and their essentiality to the Agency's mission and operations. Submit a report of the study by 31 December 1973.

Performance evaluation: Excellent

Objective 5 - Conduct surveys of Agency contracting elements and take corrective action to improve the procurement process.

All action has been completed except the implementation of a new contract numbering system which has been postponed indefinitely.

Performance evaluation: Good

Objective 6 - Evaluate the application of innovative printing processing systems, techniques, and equipment.

This is a highly complex task involving not only OL and ISAS, but the production elements of the Agency as well. Considerable progress has been made toward the objective.

Performance evaluation: Good

Objective 7 - Arrange for the construction and design of Data Access Centers, provide technical services, liaison, and properly trained operators.

This will carry over into FY 75 for reasons beyond OL's control.

Performance evaluation: Good

Objective 8 - Conduct a review and report on Agency dispersion problems and inefficiencies in the Metropolitan Washington area.

Performance evaluation: Excellent

Objective 10 - Develop ways to use resources data developed for MAP.

This objective will carry over into FY 75. The delay is partly due to software problems.

Performance evaluation: Good

Objective 11 - Establish a system whereby each OL Division's resources expended can be accounted for and allocated to the Agency component requesting its services.

This objective is substantially complete. Final reports cannot be completed until FY 75 yearend figures are available.

Performance evaluation: Excellent

Objective 12 - Conduct personnel training and counseling programs for those employees physically separated from the career service flagpole.

Performance evaluation: Good

Objective 13 - Initiate a recruitment and selection program to add five professionals with potential to fill future Logistics Officer Generalist positions.

This objective has been substantially met with three people on duty and two in the pipeline.

Performance evaluation: Good

Objective 14 - Conduct a study of general purchase and cover purchase activities with the objective of streamlining the process.

This objective has three projects under it. Two were completed on schedule with one - Blanket Purchase Agreement - proving to be most successful. The Requirements Contract project was not completed on schedule and will slip into FY 75.

Performance evaluation: Good

Objective 15 - Establish a program for the professional development and specialized training of ten engineers and technicians to be completed by 30 June 1975.

This objective was only partially met during FY 74. This slippage caused a reappraisal of the training program to a longer term and broader objective which will continue until 1983.

Performance evaluation: Good

25X1

Objective 16 - Reinspect or terminate the security approval of 75% of the ☐ contractor facilities authorized to possess Agency classified material.

The desired quantitative goals against this objective were surpassed.

Performance evaluation: Excellent

Office of Medical Services

OMS had ten objectives for FY 74; five were accomplished and five were carried over. Several of those carried over were part of ongoing projects and the carry-over does not denote any slippage. Overall evaluation of OMS performance against objectives is good.

Objective 1 - Reduce manpower and funding levels.

Performance evaluation: Good

Objective 2 - Identify certain costs.

OMS viewed this objective as a pilot program for an Office-wide
objective in FY 75.

Performance evaluation: Good

Objective 3 - Modify medical chartroom.

Performance evaluation: Good

Objective 4 - Conversion of medical charts.

The first part of the objective was completed ahead of schedule. The
second part was deferred because of a management decision to concentrate
personnel resources on the first part.

Performance evaluation: Fair

Objective 5 - Multiphasic Testing and Periodic Health Examination
program.

The program was initiated and the pilot phase completed on schedule.
The quantitative goal of 1,500 was not met, but the actual number achieved
of 1,330 was certainly sufficient to enable OMS to evaluate the program.

Performance evaluation: Excellent

Objective 6 - Computerized test interpretation.

This is a multi-year program which is on schedule.

Performance evaluation: Good

Objective 7 - Behavioral and Social Sciences program.

Milestones of the objectives were not satisfactorily met. Problems
were encountered in recruiting consultant specialists in the field of
anthropology, sociology and psychology. This delay has caused the re-
scheduling of all the subsequent milestones.

Performance evaluation: Fair

Objective 8 - Assessment Center program.

This objective was satisfactorily completed although a change in OJCS management, the participant in the program, caused a redirection of the program. OMS management proved to have sufficient flexibility to do this and still meet their objective.

Performance evaluation: Excellent

Objective 9 - Data system on overseas illness.

This objective was not met in FY 74 primarily due to personnel absences. It is now running three months behind schedule.

Performance evaluation: Fair

Objective 10 - Electronic exchange of medical data with the field.

The objective was satisfactorily accomplished during FY 74 albeit a somewhat limited objective.

Performance evaluation: Fair

Office of Personnel

The Office of Personnel was another of the DD/A Offices which had several changes at the top levels of management during this fiscal year. We would evaluate the overall performance of OP as excellent and are particularly pleased with the new directions which it is taking.

In our evaluation of OP's objectives we have combined several related ones into one evaluation in order to reduce the unwieldiness of the presentation. OP had 32 objectives and completed 24 of them during the course of the year. Five were carried over and three were missed completely. The most significant objectives, in our opinion, were Nos. 1, 2, 4, 5, 11, 18 and 28.

Objective 1 - Provide a phased input of ☐ new applications of qualified candidates for professional employment.   25X1

This was one of the complete misses. OP over referred the target goal by 87.3%.

Performance evaluation: Poor

Objective 2 - Increase by 15% the number of black professional/ technical applicant case referrals against FY 74 and 75 requirements.

OP has reason to be proud that it exceeded planned performance against this objective, particularly in view of the intense competition for quali- fied black professionals.

Performance evaluation: Excellent

Objective 3 - Increase by 10% the number of clerical applicant cases referred over FY 73 input.

This objective fell short by 42% of the planned number. Factors beyond OP's control affected the performance, but other factors which led to the unsatisfactory performance were within their control.

Performance evaluation: Poor

Objective 4 - Reduce by 25% the average time clerical employees spend in the TAS in FY 74 (based on FY 72 and 73 experience).

This objective was exceeded - performance was laudatory.

Performance evaluation: Excellent

Objective 5 - Reduce from 60 to 45 days the average time condumed from receipt of applications in PSB to initiation of security and medical clearances.

Performance evaluation: Excellent

Objective 6 - Improve service to operating components by relieving them of responsibility for pre-employment processing of staff type con- tract employees.

The initial goals of the objective were reached, but as OP notes, additional time must be spent in monitoring this to ensure that old habit patterns do not return.

Performance evaluation: Good

Objective 7 - Identify direct OP manpower costs to recruit and EOD professional, clerical, and technical appointees by Office.

The objective was redefined in more limited terms than originally conceived and was met.

Performance evaluation: Good

Objective 8 - Reduce by 10% the time expended between initiation, processing, and approval of applications for retirement in FY 74 (based on FY 73 experience).

The objective is considered complete even though more time will be required before all the figures are in.

Performance evaluation: Good

Objective 9 - Reduce by 10% the time expended in processing insurance, overseas medical, and Office of Employee Compensation claims.

This objective was partially accomplished. There was a reduction in the time involved in overseas medical claims in OFEC, however, more time was required to process health benefit claims.

Performance evaluation: Fair

Objective 10 - Reduce by 50% the number of special life insurance premium payments processed manually.

Performance evaluation: Good

Objective 11 - Increase by 10% the number of Position and Manpower Utilization surveys in FY 74 (based on FY 73 experience).

This objective was exceeded, but we still are not satisfied with the methodology of the conduct of the surveys. We will address ourselves to this during the forthcoming fiscal year in order to sharpen the product.

Performance evaluation: Excellent

Objective 13 - Perform records management survey of OP.

This objective was jointly accomplished by OP and ISAS.

Performance evaluation: Good

Objective 14 - Convert 50 cubic feet of hard copy OP documents in Archives to microfilm.

Performance evaluation: Good

Objectives 15, 16 & 17 - (Review and updating of biographic profiles)

Performance evaluation: Good

Objective 18 - Complete by end of FY 74 retirement projections for FY 75-78 and determine their implications for future age and grade balances and employee development requirements.

This objective was completed on schedule. This proved to be a valuable exercise in learning to forecast retirement probabilities.

Performance evaluation: Good

Objective 19 - Identify all successful personnel approaches/practices/ systems in use throughout the Agency and disseminate findings to Directorate management by the end of February 1975.

This is an ongoing objective which is well underway and progress to date is quite satisfactory.

Performance evaluation: Excellent

Objectives 20, 21, 22 & 23 - (MAP related objectives)

These MAP-related projects are proceeding in accordance with joint OP-OJCS action plans. Work to date is on schedule.

Performance evaluation: Good

Objective 24 - Establish by the end of FY 74 an internal OP ADP resource use accountability system consonant with the OJCS ADP resource allocation system.

Performance evaluation: Good

Objective 25 - By the end of FY 74 identify manpower costs to conduct position and manpower utilization surveys.

Performance evaluation: Good

Objectives 26 & 27 - (Identify costs of Qualifications Coding Program and Biographic Profiles)

Performance evaluation: Good

Objective 28 - Refine APP and PDP acceptable to Management Committee and the Director by the end of FY 75.

Performance evaluation: Good

Objectives 29 & 30 - (Establishment of MBO in OP components)

These objectives have been completed, however they are considered trivial.

Performance evaluation: Fair

This objective was completed on schedule. This proved to be a valuable exercise in learning to forecast retirement probabilities.

Performance evaluation: <u>Good</u>

<u>Objective 19</u> - Identify all successful personnel approaches/practices/ systems in use throughout the Agency and disseminate findings to Directorate management by the end of February 1975.

This is an ongoing objective which is well underway and progress to date is quite satisfactory.

Performance evaluation: <u>Excellent</u>

<u>Objectives 20, 21, 22 & 23</u> - (MAP related objectives)

These MAP-related projects are proceeding in accordance with joint OP-OJCS action plans. Work to date is on schedule.

Performance evaluation: <u>Good</u>

<u>Objective 24</u> - Establish by the end of FY 74 an internal OP ADP resource use accountability system consonant with the OJCS ADP resource allocation system.

Performance evaluation: <u>Good</u>

<u>Objective 25</u> - By the end of FY 74 identify manpower costs to conduct position and manpower utilization surveys.

Performance evaluation: <u>Good</u>

<u>Objectives 26 & 27</u> - (Identify costs of Qualifications Coding Program and Biographic Profiles)

Performance evaluation: <u>Good</u>

<u>Objective 28</u> - Refine APP and PDP acceptable to Management Committee and the Director by the end of FY 75.

Performance evaluation: <u>Good</u>

<u>Objectives 29 & 30</u> - (Establishment of MBO in OP components)

These objectives have been completed, however they are considered trivial.

Performance evaluation: <u>Fair</u>

Objectives 34 & 35 - (DAC-related objectives)

These objectives are behind schedule due to factors beyond OP's control. No evaluation given.

Objective 36 - Develop in FY 74 a program of 11 sessions to brief 35 or more Personnel Officers each session on personnel technical matters and to share and discuss past experiences in solving personnel problems.

This objective was accomplished in terms of the number of programs held but not in terms of the number of attendees. The evaluation is based on the quality of the sessions rather than the number of attendees.

Performance evaluation: Excellent

Office of Security

The Office of Security had 14 major objectives for FY 1974. Most of these objectives were subdivided into many objectives so that the total number of objectives which OS tracked was about 30. Of the 14 objectives, 7 were accomplished during the course of the fiscal year and 7 were carried over to the subsequent fiscal year. In some cases carryover was because the objective was a multi-year program. In other cases carryovers were due to problems with manufacturers of hardware. Our overall evaluation of OS's performance is good.

Objective 1 - Provide increasing security support to the Non-Official Cover Officer program.....

This objective is well behind schedule because the requirements for support of NOC officers has not been defined by the DDO components. Conceivably, these requirements will never be defined.

Performance evaluation: Poor

Objective 2 - Meet Agency security policy requirement for the sanitization of storage media to include the publication of a Headquarters Regulation.

This is a multi-year objective relating primarily to development of policy or the promulgation of regulations or the provision of training. The common thread of all the objectives is some form of relationship with computers. Almost all of the sub-items have slipped, in many cases because of slippage in hardware programs. In many cases the item should not have been listed as an objective and in other cases the failures are for reasons beyond OS's control.

Performance evaluation: Poor

-32-

25X1

    Objective 3 - Place all of the [   ]
on the central computer storage by incorporating 18 systems into the OCS

25X1   [   ] by 31 December 1974.

    This objective was met in full.

Performance evaluation: <u>Good</u>

25X1   Objective 4 - Complete the updating of [   ] by adding   25X1
new [   ] on the
remaining 40 manual systems by FY 75.

Performance evaluation: <u>Good</u>

25X1

    This objective fell behind schedule and was not met. Political
situations prevented one installation and others were rescheduled to
permit one team to make multiple installations.

Performance evaluation: <u>Fair</u>

    Objective 6 - Decrease periodic technical inspection trips by two
in FY 74 and by five in FY 75 over FY 73 through greater utilization of

25X1   [   ]

    This is a two-part objective which was met as scheduled.

Performance evaluation: <u>Good</u>

25X1

    This is divided into four parts and all four are falling behind
schedule due to hardware problems.

Performance evaluation: <u>Fair</u>

    Objective 8 - Complete during FY 74 a study to determine how we can
streamline investigative techniques and procedures and implement during
FY 75 the approved recommendations. This objective is designed to ensure
that with fewer investigators available, investigations will still comply
with statutory and Agency requirements.

Performance evaluation: <u>Good</u>

Objective 9 - Develop during FY 74 a system which will permit the identification of costs applicable to the various operating components for operational support.

Performance evaluation: Good

Objective 10 - Review Security training courses during FY 74 and restructure those courses for Security Officers going overseas by 1 January 74 to make them responsive to the security needs of certain support personnel going to posts where no professional Security Officers are assigned. These courses will be made available in the last half of FY 74 to non-Security personnel going overseas in FY 75 who have need for the training.

This objective was completed on schedule.

Performance evaluation: Good

Objective 11 - Identify through test and evaluation during FY 74 suitable non-polluting devices for the destruction of classified material. During early FY 75 publish a list of such devices with their characteristics and capacities so that a suitable device will be installed at every new overseas station or base or installed as a replacement for an existing polluting device wherever necessary.

This objective was completed ahead of schedule.

Performance evaluation: Good

Objective 12 - Increase the validity and reliability of procedures covering ingress and egress of Agency buildings by (1) developing by 1 January 74 a program for continued evaluation of guard post necessity and the performance of the guards and (2) by providing in April 1976 a system to validate badges and match them to their unique holder.

This objective is continuing on schedule.

Performance evaluation: Good

Objective 13 - By utilizing and reorganizing existing manpower and funding levels, complete by 30 June 74, the process of replacing existing manual controls and reporting activities associated with case processing procedures in OS with a fully automatic CAPER-OS system.

This joint OJCS-OS action is running very much behind schedule. It should be in effect by 1 September 74.

Performance evaluation: Poor

-34-

Objective 14 - Develop during FY 74 and implement during FY 75 a system which will permit actual costing of investigations and clearances both as to dollars and manhours as a means of supporting our requirements for personnel and funds during subsequent years.

This objective is running behind schedule.

Performance evaluation: Poor

Office of Training

The Office of Training had 22 objectives for FY 74; 10 were accomplished during this period, 12 were carried into FY 75. The most significant of the objectives was No. 1. The overall evaluation of OTR performance against FY 74 objectives is good.

Objective 1 - Provide training support equivalent to that provided in FY 73 with the Agency prescribed reduction of 2.34% in staff personnel from FY 73.

This objective was met and in some cases the estimated number of courses, students or student days was exceeded by OTR while taking the prescribed reduction in staff personnel.

Performance evaluation: Excellent

Objective 2 - Examine the training activities of OTR on the basis of cost effectiveness.

This objective is being carried forward into FY 75. Reviews of language requirements were held with two DDO area divisions.

Performance evaluation: Good

Objective 3 - Increase professional and substantive expertise and balance to the professional staff of OTR yet within the 5% restrictions cited in Objective 4.

This objective was hurt by the turnover of personnel in senior positions within OTR and performance was disappointing. The objective has been carried over into FY 75.

Performance evaluation: Fair

Objective 4 - Reduce OTR's personnel and space by 5% in FY 75.

The personnel reduction has been achieved. The effort to reduce space was unsuccessful.

Performance evaluation: Fair

Objective 5 - Determine in FY 74 the extent to which the content of
the present Information Science Training Program should be revised to
support the intelligence information systems in CIA and the Community
in FY 75.

Performance evaluation: Good

Objective 6 - Prepare officers at all career levels to assume increased
responsibility involving decision making and execution of policy, in FY 74,
to be operative in FY 75; develop new or revise current courses on manage-
ment training for officers at junior, middle, and senior levels.

This rather complex objective was largely accomplished during the
fiscal year.

Performance evaluation: Good

Objective 7 - Beginning in FY 74, to be operative by the end of FY 75,
support the Agency's effort toward systematic career development of its
employees, (a) by assisting heads of the major components in developing
prototype Training Profiles for key categories of personnel, and (b) by
developing an information system from which requirements of the component
can be projected to permit OTR to adjust curriculum and staffing to meet
those requirements. The system anticipates use of the terminal cluster
planned for installation in FY 75 in the Chamber of Commerce Building
for the Management Assistance Program.

Part of this objective was carried forward into FY 76 because of
MAP priorities. The first portion of the program has been accomplished
and detailed instructions for profile preparation have been forwarded
to the Office of Personnel.

Performance evaluation: Fair

Objective 8 - Develop a program performance evaluation system to be
operative in FY 75, for the continued evaluation of ongoing OTR programs
to determine if objectives are being met, and to permit the continuing
identification of marginal programs and activities that can be curtailed
or eliminated.

The performance evaluation system has been developed to become
effective in the current fiscal year.

Performance evaluation: Good

Objective 9 - Begin in FY 74 to develop a training cost-model which permits identification of OTR's costs and their allocation to customer-components as a means of supporting OTR's requirements for personnel and other resources.

Performance evaluation: Good

Objective 10 - In FY 74, examine the coverage on international economics, world ecology and demography included in training programs in the Office of Training and within other components of the Agency to determine, in coordination with the OTR Curriculum Committee, the types of programs or courses, or specific lectures, or other forms of input needed to support the FY 75 requirements of the Agency.

Performance evaluation: Good

Objective 11 - Beginning in FY 74 introduce and advance the use of newer educational methods, with particular emphasis on proactive learning by the student.

This objective was not met and largely marked time. Budgetary and space constraints were the principal reasons for lack of motion.

Performance evaluation: Poor

Objective 12 - Ensure orderly development of the executive cadre in OTR, in FY 74 to be operative in FY 75, identify the individuals and prepare specific executive development plans for a minimum of three members of the Training Career Service for each of two staff positions at the GS-15 level and above.

Objective 13 - Strengthen the Training Career Staff, develop in FY 74 to be operative in FY 75, a systematic program for the professional development of each member, with special emphasis on enhancing the qualifications and skills of the instructor corps.

Neither Objective 12 nor Objective 13 were accomplished in a satisfactory fashion and are being carried over into FY 75-76.

Performance evaluation: Fair

Objective 14 - Determine and implement in FY 74 a solution to the present over-enrollment of students in the Basic Operations Course....

A solution was not found to this objective and it becomes a continuing objective.

Performance evaluation: Poor

25X1

Performance evaluation: <u>Good</u>

<u>Objective 16</u> - Increase the value of the Language Qualifications Register as an effective source of information, for Agency managers to use in determining personnel assignments requiring language competencies, by the end of FY 75, to achieve 95% completion of verification of language skills of employees whose claimed (untested) proficiencies (700) were on record as of 31 March 73.

This objective was met in large part. The only language claims which were not verified were those of personnel overseas.

Performance evaluation: <u>Good</u>

<u>Objective 17</u> - Continuing toward the goal of efficient management of OTR's language laboratories, in the Chamber of Commerce Building, by the end of FY 75 complete the conversion of 8,000-10,000 language tapes currently on reels to cassettes, and purchase 40 cassette record/playback machines to replace the present stock of reel machines.

Performance evaluation: <u>Good</u>

<u>Objective 18</u> - Increase efficiency in conducting language training in FY 74 by relocating in the Headquarters Building, part-time courses in two languages and increase the activity in FY 75 by providing part-time courses in a minimum of two additional languages.

Performance evaluation: <u>Good</u>

<u>Objective 19</u> - Reduce from ten to four weeks the time required after completion of a basic or beginning course to achieve a highly useful level of foreign language competence; inaugurate in FY 74 a total-immersion program in Russian, and if successful, add programs in French and Spanish. In FY 75 introduce a program in a fourth language.

Performance evaluation: <u>Good</u>

<u>Objective 20</u> - Ensure the effectiveness, quality, and efficiency of OTR's entire training effort, in FY 74. Unit Chiefs and the [   ] will   25X1
design and test one or more techniques of acquiring information to determine the impact of training on job performance. In FY 74 they will also apply the techniques to three courses or programs conducted within their components, and in FY 75, to an additional 50% of their total curricula.

Activity against this objective is continuing.

Performance evaluation: <u>Fair</u>

Objective 21 - Respond to the increased number of Midcareerists whose development plans include attendance at the MDC, during FY 74, without any addition of staff, conduct the course for an additional 30 employees above the current FY 73 level of 120 in grades GS 12-13, and in FY 75 conduct the course for a total of 180 employees in grades GS 12-13.

Performance evaluation: <u>Good</u>

5X1

This objective was not completed in FY 74 due to factors beyond the control of OTR. It is being carried forward into FY 75.

Performance evaluation: <u>Fair</u>

SECTION D.

Office of Communications

OUTPUT CATEGORY	RECIPIENT
Staff message communicatons	All Agency; other Gov agencies
Clandestine communications	DDO
Unclassified telephone service	All Agency
Secure voice and facsimile service	All Agency
Data communications	All Agency
Message distribution services	All Agency

Annually OC contacts the Directorates of the Agency to review the status of requirements they have levied and to discuss and price-out their new requirements. The results are translated into specifics in the OC program and the budget estimate. In addition to the annual review, individual elements of OC maintain liaison with components of the Directorates to provide the communications support and monitor its effectiveness. Customer approval and appreciation of the service have been high, particularly so when the support provided is evaluated against the resources available to OC. A measure of the efficiency of the OC support is the 42% productivity gain in staff communications and the 22% gain in the message distribution categories since the base year of 1966. This is indeed an outstanding achievement whether compared with other Government entities or the private sector.

OC has continued to provide services at the high quality level which it has historically done. During the course of the past fiscal year productivity continued to rise as OC sought to make full use of technology to supplement manpower. The prompt action in closing down

25X1

25X1

Office of Finance

OUTPUT CATEGORY	RECIPIENT
Official records of financial and material resources in financial reporting	All Agency
Regulatory issuances and handbooks	All Agency
Paychecks, earnings & leave statements	All Agency
Periodic and yearend reports	IRS; State tax authorities
Annuity checks and annual statements of amounts paid and taxes withheld	CIARDS annuitants
	DDO
Payments	Other Gov agencies; commercial vendors and contractors, and employees

25X1

Customers' needs are ascertained by the interaction between OF and Finance Officers in the various components. Primary reliance is based upon requirements levied upon OF formally by customers or informally through the Finance Officers serving each component.

OF reacted quickly and expeditiously to several unprogrammed, high impact requirements which were levied upon them. A special task force of three employees was utilized for nearly three months to review ☐ pay files for payment of approximately ☐ employees for unused compensatory time balances earned prior to dates of implementation of special overtime policies for those locations. OF participated with the Office of Personnel in determining requirements for administration of restored leave and with OJCS in review of required modifications of the payroll system to accommodate FLSA. They also arranged for emergency reprinting of T&A reports to permit accumulation of data beginning 1 May 1974 which will be needed for retroactive computation of FLSA entitlements for non-exempt personnel when the payroll system is modified.

25X1
25X1

25X1

Office of Joint Computer Support

OUTPUT CATEGORY	RECIPIENT
Computer systems; computer processing	All Agency

For two years OJCS has been producing a Project Activity Report which shows the monthly and year-to-date manpower and computer usage by Directorage, Office and Project. This report is distributed to the Comptroller, DD's, and Office Directors. During FY 74 a Computer Allocation System was initiated. The purpose of this sytem was to improve management's control over the level of ADP resources and to stimulate cost consciousness on the part of users in their demands for computer services. Monthly reports show the allocated ADP resources for each Office and the usage.

To determine the ADP requirements for each Office an ADP Call was issued in June 1974. This showed FY 74 activity and requested information on projected changes for FY 75. The information received from this call will be used as a basis for FY 75 allocations.

The largest single accomplishment in OJCS during FY 74 was keeping up with and providing an improved level of service for an ever-increasing customer requirement. This in turn generated additional demand which may actually cause a deterioration of service if we remain unable to put into effect the full five-year equipment plan for OJCS. We think the quality of the service has definitely improved and is continuing to improve, but warn that like the one hoss shay, sudden deterioration may take place due to equipment overlap.

See the attachment to this page for comparison of FY 75 ADP requirements data with FY 74 data.

Office of Logistics

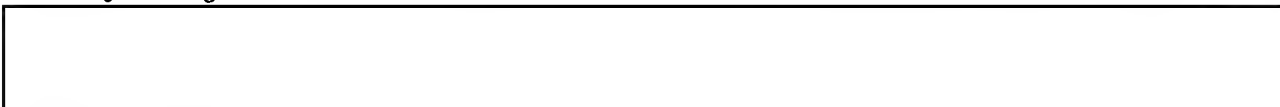| OUTPUT CATEGORY	RECIPIENT
Procurement	All Agency
Receipt, storage, issuance of supplies	All Agency
Transportation	All Agency-Washington area
Real Property	All Agency
Services	Agency personnel in Metro Washington area
Printing	All Agency; White House; AEC; Dept. of State

Customer needs and requirements and their satisfaction with services performed are ascertained by informal feedback from Logistics Officers assigned to the components and by formal memoranda from the components themselves.

OL was the primary Agency victim of national inflation this year with unfunded requirements, primarily for paper purchases, in excess of a quarter of a million dollars. Demands for space in the Headquarters Building remained heavy and incapable of solution. All in all, taking into account the managerial turmoil, and the impact of inflation, we believe OL did an excellent job through the past fiscal year.

Office of Medical Services

OUTPUT CATEGORY	RECIPIENT
Medical advice, clinical care, psychiatric services, psychological services, operational medical support	All Agency

OMS continued its high level of professional support to the Agency. FY 74 saw an expansion of that service with the initiation of Multiphasic Testing and Periodic Health Examination program. Another visual aid exhibit was developed as part of the Health Education Program. This was a heart disease detection exhibit. Professionals from the Psychiatric and Psychological Services Staffs were assembled into an OMS task force on

25X

Office of Personnel

OUTPUT CATEGORY	RECIPIENT
Professional input	All Agency
Administrative activity	Employees; career services
Manpower management	All levels of Agency management
Personnel benefits & services	All Agency employees

OP, like some of the other Offices of the Directorate, went through significant, top-level management changes. It had been confronted with a diminished staffing requirement levied by the Agency as a whole. Service has improved as noted by the success in processing personnel through TAS in one half the time. Affirmative action has been taken with regard to APP and PDP and the application of these plans throughout the Agency. The recommendations of PSAG will play an increasingly significant role in the Agency's handling of personnel matters. Greatly increased emphasis has been put upon recruiting of minority groups.

-42-

Office of Security

OUTPUT CATEGORY	RECIPIENT
Personnel security and safety	All Agency employees
Physical and technical security of facilities	All Agency

Customer needs and requirements and their satisfaction with services performed are ascertained by informal feedback from the Security Officers assigned to the components and by formal memoranda from the components themselves.

OS had major management changes during the fiscal year which affected its performance. It successfully went through a major reorganization resulting in better alignment of its mission and its functions. Progress was made in developing a badge machine to be utilized initially at the Headquarters Building.

Office of Training

OUTPUT CATEGORY	RECIPIENT
Internal training courses	All Agency and Intelligence Community
External training courses	All Agency

Qualitative measures of training are difficult to acquire and more difficult to evaluate. OTR receives predominantly favorable reactions from student evaluations for the quality and content of its programs. The increasing use of training by the Agency suggests that OTR is doing its job well. The individual training programs are under continual review and modification to assure their relevance and validity. There is a strong sense of achievement in OTR which reflects a high quality training effort accomplished under increasingly stringent budgetary and personnel constraints.

See the attachment to this page utilization FY 71 - FY 74.   25X1

Output in OTR is measured by the number of courses offered, the number of students in attendance and total student days. Using these measures, FY 74 was the most productive year for the Office since before FY 69. OTR scheduled 542 course offerings (71 courses), 7,793 students attended, accumulating 71,069 student days.

25X1

SECTION E.

     We have no meaningful or significant recommendations for inclusion in this Section. Our progress throughout the Directorate against the DCI objectives is satisfactory and on target. We have commented in the letter of transmittal on our relative dissatisfaction with the Annual Report format as a management performance evaluation mechanism. In that letter of transmittal we have made some suggestions which we think might make the Directorate input to the Annual Report more meaningful in the future. Our major concern is one which is shared, I am certain, by all; that is, that the continuing constraints upon resources may inhibit our capability of performing our assigned functions unless we are relieved of some of those functions.